

General Funds

Component Summary Department of Revenue

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Child Support Services							
Child Support Enforcement Lang	0.0	0.0	0.0	0.0	103.0	103.0	100.0%
Child Support Services	3,317.5	3,047.6	3,317.5	3,079.5	3,304.5	225.0	7.3%
RDU Total:	3,317.5	3,047.6	3,317.5	3,079.5	3,407.5	328.0	10.7%
Alcohol Beverage Control Board							
Alcohol Beverage Control Board	691.7	696.0	698.5	696.0	845.1	149.1	21.4%
RDU Total:	691.7	696.0	698.5	696.0	845.1	149.1	21.4%
Administration and Support							
Commissioner's Office	173.7	146.0	181.1	346.0	151.7	-194.3	-56.2%
Administrative Services	385.4	372.1	396.4	372.1	384.5	12.4	3.3%
State Facilities Rent	206.6	206.6	206.6	206.6	223.0	16.4	7.9%
RDU Total:	765.7	724.7	784.1	924.7	759.2	-165.5	-17.9%
Alaska Housing Finance Corporation							
AHFC Language Section	0.0	0.0	0.0	0.0	4,000.0	4,000.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	4,000.0	4,000.0	100.0%
Revenue Operations							
Tax Division	6,244.5	6,236.3	6,570.6	6,405.1	6,365.9	-39.2	-0.6%
Treasury Division	1,486.5	1,549.2	1,599.6	1,744.2	1,681.5	-62.7	-3.6%
Language Section	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
RDU Total:	7,731.0	7,785.5	8,170.2	8,149.3	8,172.4	23.1	0.3%

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Permanent Fund Dividend							
Permanent Fund Dividend Divisi	4,930.4	5,099.2	4,979.7	5,099.2	5,244.7	145.5	2.9%
RDU Total:	4,930.4	5,099.2	4,979.7	5,099.2	5,244.7	145.5	2.9%
General Funds:	12,138.0	11,952.3	12,494.1	12,423.0	12,724.2	301.2	2.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	5,298.3	5,400.7	5,455.9	5,525.7	9,704.7	4,179.0	75.6%
Total Funds:	17,436.3	17,353.0	17,950.0	17,948.7	22,428.9	4,480.2	25.0%